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Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 39B. ECONOMIC AND SOCIAL INFORMATION AND POLICY ANALYSIS

93-73103 (E) 120194 130194

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Table 39B.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	15 358.0	-	-	-	(569.4)	(569.4)	14 788.6
Other staff costs	176.2	-	(1.4)	-	(101.7)	(103.1)	73.1
Consultants and experts	287.4	-	(2.1)	-	(35.5)	(37.6)	249.8
Travel	240.2	-	(1.8)	-	(87.9)	(89.7)	150.5
Contractual services	319.2	-	(2.6)	-	(19.6)	(22.2)	297.0
General operating expenses	194.5	-	(1.6)	-	(19.7)	(21.3)	173.2
Supplies	18.8	-	(.1)	-	-	(.1)	18.7
Equipment	70.4	-	(.5)	-	-	(.5)	69.9
Total	16 664.7	-	(10.1)	-	(833.8)	(843.9)	15 820.8

Extrabudgetary resources:

Previously estimated expenditures:	61 904.8
Revised estimated expenditures:	59 731.1

39B.1 Section 39B was established effective 1 April 1993 in the context of the restructuring of the Secretariat to identify the activities and resources of the Department for Economic and Social Information and Policy Analysis.

39B.2 The projected 1993 requirements under the section would result in decrease of the 1992-1993 appropriation in the amount of $843,900. The decrease under "Other changes" results from the following developments.

A. Posts (Decrease: $569,400)

39B.3 The decrease of $569,400 is attributable to delays in filling the vacant posts redeployed to the Department in the context of the new treatment of vacancies during 1993 as well as delays experienced in filling replacement posts of staff on temporary assignment with peace-keeping operations.

B. Other staff costs (Decrease: $101,700)

39B.4 The decrease of $101,700 under this heading results from lower than estimated requirements under "General temporary assistance" ($82,300) and "Overtime and night differential" ($19,400).

C. Consultants and experts (Decrease: $35,500)

39B.5 The decrease under this heading ($35,500) is attributable to the fact that one ad hoc expert group meeting scheduled for 1993 under programme "Statistics" was not held.

D. Travel (Decrease: $87,900)

39B.6 The estimated savings under this heading in the amount of $87,900 result from lower than estimated travel requirements for the Department in the course of the programme implementation.

E. Contractual services (Decrease: $19,600)

39B.7 The savings under this heading in the amount of $19,600 were attributable to delays in preparation of and backlogs in the editing and printing of the publications of the Department.

F. General operating expenses (Decrease: $19,700)

39B.8 The decrease in the amount of $19,700 is primarily the result of the reduced usage of computer disk storage and other data-processing equipment of the New York Computer Centre, in particular under programme "Statistics".

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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 39C. DEVELOPMENT SUPPORT AND MANAGEMENT SERVICES

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Table 39C.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	10 093.9	-	-	-	(618.8)	(618.8)	9 475.1
Other staff costs	110.4	-	(1.1)	-	32.4	31.3	141.7
Consultants and experts	201.6	-	(1.5)	-	(94.9)	(96.4)	105.2
Travel	204.5	-	(1.8)	-	(63.9)	(65.7)	138.8
Contractual services	8.5	-	(.1)	-	-	(.1)	8.4
General operating expenses	165.4	-	(1.5)	-	(70.7)	(72.2)	93.2
Supplies	11.7	-	(.1)	-	-	(.1)	11.6
Equipment	47.5	-	(.3)	-	-	(.3)	47.2
Total	10 843.5	-	(6.4)	-	(815.9)	(822.3)	10 021.2

Extrabudgetary resources:

Previously estimated expenditures: 298 766.9
Revised estimated expenditures: 281 100.0

39C.1 Section 39C was established effective 1 April 1993 in the context of the second phase of the restructuring of the Secretariat for the purpose of identifying the activities and resources of the Department for Development Support and Management Services. The revised appropriation for the period 1 April-31 December 1993 was approved by the General Assembly in its resolution 47/212 B of 6 May 1993.

39C.2 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under the "Other changes" column, indicating an overall decrease of $815,900, are explained below.

A. Posts (Decrease: $618,800)

39C.3 The decrease of $618,800 results from delays in filling a number of vacant posts in the Department, including replacement posts of staff on temporary assignment with peace-keeping operations.

B. Other staff costs (Increase: $32,400)

39C.4 The increase of $32,400 under this heading results from higher than estimated requirements under "General temporary assistance" ($70,600), partly offset by decrease under "Overtime and night differential" ($38,200).

C. Consultants and experts (Decrease: $94,900)

39C.5 The decrease under this heading ($94,900) is the result of a lesser use of consultants and the fact that two ad hoc expert group meetings scheduled for 1993 were not held.

D. Travel (Decrease: $63,900)

39C.6 The estimated savings under this heading in the amount of $63,900 are the result of lower than estimated travel requirements for the Department in the course of the programme implementation.

E. General operating expenses (Decrease: $70,700)

39C.7 The decrease in the amount of $70,700 results from lower than estimated requirements for rental and maintenance of furniture and equipment ($10,800) and data-processing equipment ($59,900).